

0520 Secretary for Business, Transportation and Housing

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,608	\$-	\$-
Allocation for employee compensation	4	-	-
Adjustment per Section 3.60	18	-	-
Adjustment per Section 3.90	-45	-	-
002 Budget Act appropriation (TTCA closure costs)	30	-	-
011 Budget Act appropriation	<u>861</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,476	\$-	\$-
Unexpended balance, estimated savings	<u>-159</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,317	\$-	\$-
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,424	\$-	\$-
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-4	-	-
Totals Available	\$1,422	\$-	\$-
Unexpended balance, estimated savings	<u>-145</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,277	\$-	\$-
0649 California Infrastructure and Economic Development Bank Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,754	\$-	\$-
Allocation for employee compensation	11	-	-
Adjustment per Section 3.60	43	-	-
Adjustment per Section 3.90	-109	-	-
Totals Available	\$3,699	\$-	\$-
Unexpended balance, estimated savings	<u>-559</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,140	\$-	\$-
0918 California Small Business Expansion Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$133	\$-	\$-
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-1	-	-
Corporations Code Section 14030	616	-	-
Corporations Code Section 14030(a) (Default Payments)	<u>389</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,138	\$-	\$-
Unexpended balance, estimated savings	<u>-12</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,126	\$-	\$-
Less funding provided by Various Funds	<u>-861</u>	<u>-</u>	<u>-</u>
NET TOTALS, EXPENDITURES	\$265	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,480	\$-	\$-
3083 Welcome Center Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$106	\$-	\$-
Adjustment per Section 3.60	1	-	-

* Dollars in thousands, except in Salary Range.

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	2012-13*	2013-14*	2014-15*
1 STATE OPERATIONS			
Adjustment per Section 3.90	-3	-	-
Totals Available	\$104	\$-	\$-
Unexpended balance, estimated savings	-25	-	-
TOTALS, EXPENDITURES	\$79	\$-	\$-
3095 Film Promotion and Marketing Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10	\$-	\$-
Totals Available	\$10	\$-	\$-
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$3	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,561	\$-	\$-
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0649 California Infrastructure and Economic Development Bank Fund			
APPROPRIATIONS			
Government Code Section 63050	\$13,110	\$-	\$-
TOTALS, EXPENDITURES	\$13,110	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$13,110	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$22,671	\$-	\$-

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